

FISCAL NOTE

Bill #: HB0613

Title: Review personal services budget development

Primary Sponsor: Steve Vick

Status: As Introduced

Sponsor signature Date

Chuck Swysgood, Budget Director Date

Fiscal Summary

| | <u>FY2002 Difference</u> | <u>FY2003 Difference</u> |
|--|-------------------------------------|-------------------------------------|
| Expenditures: | | |
| General Fund | 965 | 0 |
| Revenue: | | |
| General Fund | 0 | 0 |
| Net Impact on General Fund Balance: | (\$965) | \$0 |

| <u>Yes</u> | <u>No</u> | | <u>Yes</u> | <u>No</u> | |
|-------------------|------------------|----------------------------------|-------------------|------------------|-------------------------------|
| | X | Significant Local Gov. Impact | | X | Technical Concerns |
| | X | Included in the Executive Budget | | X | Significant Long-Term Impacts |
| | X | Dedicated Revenue Form Attached | | X | Family Impact Form Attached |

Fiscal Analysis

ASSUMPTIONS:

1. The bill is effective July 1, 2001 and recommendations must be made to the Legislative Finance Committee (LFC) by April 30, 2002. There would be three LFC meetings during that time period.
2. The one appointed member of the House Appropriations Committee and the one member of the Senate Finance Committee would also be members of the LFC. The review committee established by this bill would meet on days adjacent to meeting days of the LFC.
3. The two legislative members would receive compensation in the form of salary at a rate of \$71.83 plus benefits.

4. Costs of mileage, meals and lodging for the legislative members would be at the allowed rates.
5. A final report of 25 pages (100 copies) would be produced containing the recommendations of the review committee.
6. Any costs associated with the committee members who are state employees (including staff from the Legislative Fiscal Division, the Office of Budget and Program Planning, or the SABHRS executive council) would be absorbed by the operating budgets of the respective agencies.

FISCAL IMPACT:

| | <u>FY2002</u> <u>Difference</u> | <u>FY2003</u> <u>Difference</u> |
|--|------------------------------------|------------------------------------|
| <u>Expenditures:</u> | | |
| Personal Services | 366 | 0 |
| Operating Expenses | <u>599</u> | <u>0</u> |
| TOTAL | \$965 | \$0 |
| <u>Funding:</u> | | |
| General Fund (01) | \$965 | \$0 |
| <u>Net Impact to Fund Balance (Revenue minus Expenditure):</u> | | |
| General Fund (01) | (\$965) | \$0 |